

REPORT ON COURT BUDGET AND EXPENDITURES WORKSHEET

THIS REPORT COVERS THE PERIOD OF: JAN. 1ST - DEC. 31ST, 2008

COUNTY: _____
 COURT(S): _____
 COURT ID(S): _____
 DATE PREPARED: _____
 PREPARED BY: _____
 TELEPHONE NO.: _____
 EMAIL ADDRESS: _____



STATE COURT ADMINISTRATION

NOTE 1: If your county's Probation Department, Juvenile Detention Center or Public Defender's Office have separate budgets, they **MUST** submit individual reports.

NOTE 2: Include **ALL** expenditures regardless of the source of funds.

NOTE 3: Please list all positions or entries separately and provide a total when indicated. Additional lines are available, if needed, when submitting this form on ICOR. For the Personal Services section, the first column should identify the number of employees filling each position at the salary indicated.

PERSONAL SERVICES - SALARIES, WAGES AND FRINGE BENEFITS

	Number of Employees	Actual 2008 Expenditures	2009 Requested Budget	2009 Approved Budget
Judge(s) salary (part paid by local level)				
Circuit Court				
Superior Court				
County, Probate Court				
City, Town, Small Claims Court				
1. Total Judge Salaries	0	0	0	0
Magistrate(s)				
Commissioner(s)				
Referee(s)				
Hearing Officer(s)				
2. Total Magistrate(s), Commissioner(s), Referee(s), Hearing Officer(s)	0	0	0	0
Court Reporter				
Court Reporter				
Court Reporter				
3. Total Court Reporters	0	0	0	0

	Number of Employees	Actual 2008 Expenditures	2009 Requested Budget	2009 Approved Budget
Bailiff				
Bailiff				
4. Total Bailiffs	0	0	0	0
Jury Commissioner				
Jury Commissioner Staff				
5. Total Jury Commissioner and Staff	0	0	0	0
Administrator				
Administrator Staff				
6. Total Administrator Staff	0	0	0	0
Court Secretary				
Court Secretary				
7. Total Court Secretaries	0	0	0	0
GAL/CASA Director				
GAL/CASA Staff				
8. Total GAL/CASA	0	0	0	0
Law Clerk(s)				
Intern(s)				
9. Total Law Clerk(s)/Intern(s)	0	0	0	0
Chief Public Defender				
Deputy Public Defender				
Deputy Public Defender				
Public Defender Staff				
10. Total Public Defender and Staff	0	0	0	0
Court Clerk				
Court Clerk				
Court Clerk				
11. Total Court Clerks	0	0	0	0

	Number of Employees	Actual 2008 Expenditures	2009 Requested Budget	2009 Approved Budget
Chief Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
Probation Officer				
12. Total Probation Officers*	0	0	0	0
Probation Office Staff				
Probation Office Staff				
Probation Office Staff				
13. Total Probation Office*	0	0	0	0
Juvenile Detention Center Director/Superintendent				
Juvenile Detention Center Supervision Staff				
Juvenile Detention Center Medical Staff				
Juvenile Detention Center Facility/Support Staff				
Juvenile Detention Center Education Staff				
Juvenile Detention Center Activity/Program Staff				
Juvenile Detention Center Other (specify)				
14. Total Detention Center Staff	0	0	0	0
Information Technology Officer				
Information Technology Staff				
15. Total Information Technology	0	0	0	0
Salaried Personnel Fringe Benefits- Courts (specify benefit)				
Salaried Personnel Fringe Benefits- Administration (specify benefit)				
Salaried Personnel Fringe Benefits- Probation Dept. (specify benefit)				
Salaried Personnel Fringe Benefits- Public Defender (specify benefit)				

	Number of Employees	Actual 2008 Expenditures	2009 Requested Budget	2009 Approved Budget
Salaried Personnel Fringe Benefits- Juvenile Detention (specify benefit)				
16. Total Fringe Benefits Paid	0	0	0	0
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
Other Salaried Employee (Specify)				
17. Total Other Salaried Employees	0	0	0	0
18. Subtotal Personal Salaries, Wages and Fringe Benefits (Add Lines 1 through 17)	0	0	0	0

***All probation expenditures must be reflected, including those funded from probation user fees.
Reports filed by probation departments must correspond to the information in this report.**

OTHER PERSONAL SERVICES

	Actual 2008 Expenditures	2009 Requested Budget	2009 Approved Budget
19. Per Diem - Court Reporters and Bailiffs for Cases			
20. Per Diem - Grand Jurors			
21. Per Diem - Petit Jurors			
22. Witness Fees			
23. Medical and Psychiatric Services			
24. Pauper Attorney on Case-by-Case Basis/ Contract Basis			
25. Other Indigent Expenses (Depositions, Transcripts, Investigations, Language Interpretation, etc.)			
26. Judge(s) Pro Tem/Temp. Judge(s)			
27. Other Probation Department Office Expenses (contract, drug testing, etc.)			
28. Other Juvenile Detention Center Expenses			
29. Court Interpreter Fees (other than indigent criminal defense cases)			
30. Other Non-Salaried Expenses (Overtime, Longevity, etc.) (Specify)			
31. SUBTOTAL OTHER PERSONAL SERVICES (Add lines 19 through 30)	0	0	0
32. TOTAL PERSONAL SERVICES (Add lines 18 and 31)	0	0	0

SERVICES AND CHARGES OTHER THAN PERSONAL

	Actual 2008 Expenditures	2009 Requested Budget	2009 Approved Budget
33. Telephone Services			
34. Dues and Subscriptions			
35. Postage			
36. Shipping and Freight			
37. Rentals (include leasing and service contracts for office equipment; exclude computers and software.)			
38. Contract printing costs			
39. Training			
40. Rental of Computers and Software (Include service contracts)			
41. Juror lodging and meals			
42. Other services and charges (Specify)			
43. SUBTOTAL SERVICES AND CHARGES OTHER THAN PERSONAL (Add Lines 33 through 42)	0	0	0

CAPITAL OUTLAYS (Materials, Supplies, Equipment)

44. Legal Libraries			
45. Office Equipment			
46. Computer and Telecommunications Equipment			
47. Other Materials and Supplies			
48. Other Capital Purchases			
49. SUBTOTAL CAPITAL OUTLAYS (Add Lines 44 through 48)	0	0	0

TRAVEL

50. Per diem			
51. Transportation			
52. Lodging			
53. Other			
54. SUBTOTAL TRAVEL (Add Lines 50 through 53)	0	0	0
55. TOTAL EXPENDITURES/BUDGET (Add lines 32, 43, 49 and 54)	0	0	0

MANDATED FUNDS

Please indicate below how much of the actual expenditures reported in the foregoing categories was a result of the court mandating such expenditures. To do so, list each specific item for which funds were mandated and the amount mandated.

FUNDS MANDATED IN 2008

Line # and Item	Amount	Court Attorney's Fees	County Attorney's Fees
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$
	\$	\$	\$

NOTE: Please be sure that the mandated funds are reflected in the Expenditures portion of the Report under the appropriate category.

Copies of this worksheet are also available on-line at:

www.in.gov/judiciary/admin/courtmgmt/forms

To obtain your password, please contact the JTAC Helpdesk at 1-888-275-5822